

**Recover Protected Species Strategic Planning Team**

**FY 2003-2007 Initiative Preparation Guidance**

**March 26, 2001**

**National Oceanic and Atmospheric Administration  
DEPARTMENT OF COMMERCE**

| <b>Recover Protected Species FY 2003 Initiatives (\$ x millions)</b> |           |                  |                  |
|--|-----------|------------------|------------------|
|  | Positions | FY02<br>proposed | FY 03            |
| Marine Mammal Conservation and Assessment                            |           | 4.0              | 2.0              |
| Marine Turtle Conservation   |           | 3.0              | 2.0              |
| Other Species Conservation   |           | 1.5              | 2.0              |
| Meeting Regulatory Requirements                                      |           | -                | 2.0              |
| NOAA Salmon Habitat Restoration                                      |           | -                | 1.5 <sup>1</sup> |
| Ocean Exploration  |           | -                | 0.5              |
| Galveston Laboratory Renovation                                      |           | -                | 1.0              |
| Total  |           |                  | 11.6             |
| Pacific Salmon Recovery <sup>2</sup>                                 |           | -                |                  |
|  |           |                  |                  |

Funding sources and Priorities:

1. NMFS - \$10.0 M

- \$ **\$1.0 million for construction at Galveston**
- \$ **Stock assessments**
- \$ **Sea turtle recovery**
- \$ **Improve recovery efforts for other non-salmon species**
- \$ **Meet NEPA and regulatory requirements**

2. NESDIS - \$0.1 M

- \$ **Ocean remote Sensing Program-Applications to Protected Species - support the expansion of ocean remote sensing capabilities to include applications in support of endangered species.**

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<sup>1</sup> Will require additional funding proposed from NMFS - SHC

<sup>2</sup> Proposal development is authorized, but Pacific salmon recovery is not currently identified as an FY03 priority for submission to DOC

3. NOS - \$1.0 M

**\$      Using NOAA's full authorities to restore critical habitat for Pacific salmon.**



**RPS FY 2003-06 Initiatives - Proposal Format (3-5 Pages); Overheads 2-3 pages**

- 1. *Desired Outcome:*** What will funding of this initiative accomplish? What problem are we solving?
- 2. *Brief Description of Initiative:*** Provide a concise description of the problem/issue and its impacts or benefits to RPS resources.
- 3. *What needs to be done by NOAA?*** What activities should NOAA do to implement this initiative. What is NOAA doing now? What are the near and long-term priorities for NOAA's planned actions?
- 4. *Who are NOAA's partners in this effort and what are we and they currently doing, and will they do?*** Identify current and planned Federal, state and private partners and the results they've achieved or plan to achieve.
- 5. *What will it cost? What are we currently spending?*** What is current base funding for this initiative? Where is it? What is requested in the FY02 budget proposal (also considered base)? What is the year one ('03) cost (increase over current base funding. What are outyear cost increases – from FY04-07. Specify any personnel and other supporting cost needs. In addition, dedicate appropriate costs to international aspects of conservation, outreach and education, and data management. Build the initiative in incremental blocks for year 1 and for outyears. What are the "must have" components of the proposal, e.g., personnel, equipment, etc, and what might be contained in successive pieces
- 6. *How will we know if we succeed?*** What results will we see after one year of the proposed funding increase? How will this be different from results of current program funding? How will we measure our success or failure? Use attached framework to identify measurable performance metrics to be accomplished with proposed funding.
- 7. *Additional Materials*** - In addition to the proposal, develop talking points and graphics to support the initiative proposal to NOAA and subsequent reviewers in 2-3 overheads/slides. Outline/summary must contain, funding requested, FTEs, summary of the problem, the solution proposed in the initiative, and the results that will be achieved (format to be provided).

| FY 2003-07 Funding Initiative - Performance Measurement Framework |                      |                         |
|---|----------------------|-------------------------|
| Objectives  | 1.Prevent Extinction | 2. Maintain healthy spe |

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| <b>Performance Measures “By the year 2007...”</b>                 | Reduce the probability of extinction of _ endangered, _ threatened and _ candidate species ESUs and increase the probability the _ depleted marine mammal stocks will exceed the lower level of optimal sustainable populations |  | The mortality of <b>strategic marine mammal</b> stocks incidental to commercial fishing will be at insignificant levels | Maintain the status of those <b>marine mammals</b> whose population size is within OSP” | Maintain health of <b>protected species</b> the status of candidate |
| <b>Milestones</b>   | Improve the status of protected species   | Reduce the number and risks of incidental and direct takes (lethal and sub-lethal)   | Mitigate the harmful impacts of natural phenomena   | Minimize conflicts between fishing operations and marine mammals                        | Maintain probability of extinction                                  |
| <b>Activities to Accomplish Performance Measures (activities)</b> | <p>Assess status of species</p> <p>Assess the risk of extinction</p> <p>Make listing decisions</p> <p>Develop recovery plans</p>  | <p>Develop regulations and policies</p> <p>Evaluate impacts of human activities</p> <p>Perform consultations</p> <p>Enforce regulations</p> <p>Form partnerships/coops</p> | <p>Evaluate natural influences and fluctuations</p> <p>Conduct research on ecosystem structure and function</p>         | Develop and implement technologies to reduce conflicts                                  | Monitor and assess impacts  |